

Westerly School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,150	\$5,229	-1.5%
Substitutes	\$107	\$79	34.2%
Instructional Parapros	\$592	\$547	8.1%
Pupil-Use Technology	\$103	\$140	-26.3%
Instructional Materials	\$227	\$245	-7.4%
Total	\$6,178	\$6,240	-1.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$218	\$176	23.7%
Library & Media	\$237	\$186	27.4%
Extracurricular	\$80	\$80	0.1%
Student Health/Services	\$133	\$137	-3.2%
Curriculum Development	\$34	\$21	62.4%
Staff Development	\$222	\$245	-9.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$201	\$177	13.5%
Therapists, Psychologists	\$532	\$520	2.4%
Total	\$1,658	\$1,543	7.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$342	\$383	-10.8%
Food Service	\$251	\$246	2.0%
Safety	\$84	\$83	1.1%
Building Upkeep	\$687	\$708	-3.1%
Data Processing	\$24	\$23	4.0%
Business Operations	\$154	\$116	33.1%
Total	\$1,542	\$1,560	-1.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$337	\$317	6.3%
School Office	\$125	\$130	-3.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$101	\$89	13.6%
Legal	\$17	\$12	36.1%
Total	\$581	\$549	5.8%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

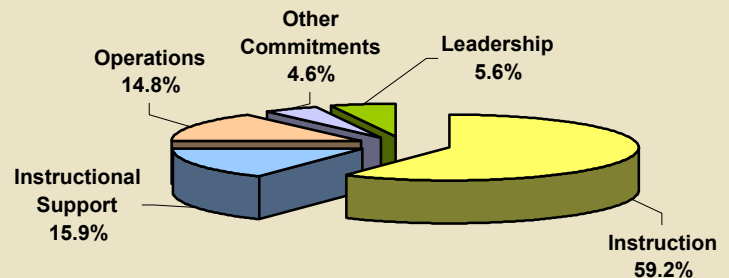
July 2002 - June 2003

Expenditures:	\$39,695,860
District Enrollment (ADM):	3,803
District Per Pupil:	\$10,438

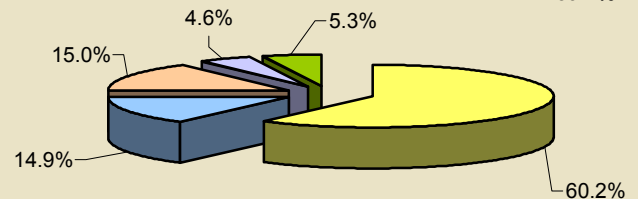
July 2001 - June 2002

Expenditures:	\$37,943,443
District Enrollment (ADM):	3,660
District Per Pupil:	\$10,367

July 2002 - June 2003



July 2001 - June 2002



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$2	-100.0%
Pass-Throughs	\$389	\$399	-2.5%
Retiree Benefits	\$31	\$46	-32.5%
Enterprise Services	\$60	\$29	104.3%
Claims & Settlements	\$0	\$0	0.0%
Total	\$480	\$476	0.8%